

Public Health Districts

STARS Number & Budget Unit: 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG

Bill Number & Chapter: H288 (Ch.213), S1210 (Ch.269)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	9,776,500	9,776,500	9,809,700	11,554,500	10,132,900	10,270,900
Dedicated	607,400	607,400	500,000	0	0	500,000
Total:	10,383,900	10,383,900	10,309,700	11,554,500	10,132,900	10,770,900
Percent Change:		0.0%	(0.7%)	12.1%	(1.7%)	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,884,900	8,671,200	8,360,800	9,918,100	8,663,600	8,801,200
Operating Expenditures	1,489,000	1,712,700	1,448,900	1,636,400	1,469,300	1,469,700
Trustee/Benefit	10,000	0	0	0	0	0
Lump Sum	0	0	500,000	0	0	500,000
Total:	10,383,900	10,383,900	10,309,700	11,554,500	10,132,900	10,770,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	9,809,700	500,000	0	10,309,700
Other Approp Adjustments	0.00	0	0	0	0
FY 2007 Total Appropriation	0.00	9,809,700	500,000	0	10,309,700
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2007 Estimated Expenditures	0.00	9,809,700	500,000	0	10,309,700
Removal of One-Time Expenditures	0.00	0	(500,000)	0	(500,000)
FY 2008 Base	0.00	9,809,700	0	0	9,809,700
Benefit Costs	0.00	137,600	0	0	137,600
Inflationary Adjustments	0.00	20,400	0	0	20,400
Statewide Cost Allocation	0.00	400	0	0	400
Change in Employee Compensation	0.00	302,800	0	0	302,800
FY 2008 Maintenance (MCO)	0.00	10,270,900	0	0	10,270,900
2. Tobacco Cessation Funding (S1210)	0.00	0	500,000	0	500,000
FY 2008 Total Appropriation	0.00	10,270,900	500,000	0	10,770,900
% Change From FY 2007 Original Approp.		4.7%	0.0%		4.5%
% Change From FY 2007 Total Approp.		4.7%	0.0%		4.5%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Statewide cost allocation increases funded include an increase of \$800 for Risk Management costs, a decrease of \$500 for State Controller fees, and an increase of \$100 for State Treasurer fees. The Change in Employee Compensation was funded at 5%. Line item # 2 is trailer funding from S1210 which appropriated additional moneys from the Millennium Fund to continue tobacco use cessation programs with primary emphasis on youth and pregnant women.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0290-01 PHT - General	0.00	8,801,200	1,469,700	0	0	0	10,270,900
D 0499-00 Millennium Income	0.00	0	0	0	0	500,000	500,000
Totals:	0.00	8,801,200	1,469,700	0	0	500,000	10,770,900